

315 - Dept of Services for the Blind

A001 Department of Services for the Blind Administration

Staff provide administrative support and management for the Department of Services for the Blind (DSB). Their functions include budget and accounting, personnel, training, and information technology. Support for the State Rehabilitation Council for the Blind is also included in this activity. (General Fund-State, General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	7.5	6.5	7.0
GFS	\$275,000	\$266,000	\$541,000
Other	\$968,000	\$968,000	\$1,936,000
Total	\$1,243,000	\$1,234,000	\$2,477,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Help prepare disabled adults and refugees for employment opportunities

Expected Results

Ratio of dollars allocated to direct services over dollars allocated to support services in the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$5.25		
	7th Qtr	\$5.25		
	6th Qtr	\$5.25		
	5th Qtr	\$5.25		
	4th Qtr	\$5.25		
	3rd Qtr	\$5.25		
	2nd Qtr	\$5.25		
	1st Qtr	\$5.25	\$4.42	\$(0.83)
<i>Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.</i>				

A002 Blind Children and Family Program

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

The Child and Family program provides consultation services to families of approximately 700 blind children (birth to age 14) and to the organizations that serve them, such as preschools and schools. The program provides support, advice, and information to families, teachers, and others about training, educational programs, and resources unique to the developmental needs of blind children. (General Fund- Federal, General Fund-Private/Local).

	FY 2006	FY 2007	Biennial Total
FTE's	3.9	3.9	3.9
GFS	\$0	\$0	\$0
Other	\$168,000	\$178,000	\$346,000
Total	\$168,000	\$178,000	\$346,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Parent and community connections

Expected Results

Number of child & family clients served by the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	620		
	7th Qtr	620		
	6th Qtr	620		
	5th Qtr	620		
	4th Qtr	620		
	3rd Qtr	620		
	2nd Qtr	620		
	1st Qtr	620	630	10

A003 Deaf-Blind Service Center

Funding designated for the Deaf-Blind Service Center, including funds transferred from the Department of Social and Health Services, are administered by DSB. The purpose of this center is to facilitate the effective access of deaf-blind individuals and their families to programs and services that meet their independent living and vocational rehabilitation needs. The center offers a single, central entry point in the greater Puget Sound area, allowing them to locate and receive a coordinated set of services, with emphasis on services that lead to competitive employment of deaf-blind individuals in integrated settings, and coordinated services for deaf-blind individuals with developmental disabilities.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$232,000	\$232,000	\$464,000
Other	\$0	\$0	\$0
Total	\$232,000	\$232,000	\$464,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Help prepare disabled adults and refugees for employment opportunities

Expected Results

Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800		
	3rd Qtr	800		
	2nd Qtr	800		
	1st Qtr	800	518.5	(281.5)
New measure in 05-07 biennium.				

A004 Blind Vendor Food Services Operations in State Buildings

Both federal and state law give first priority to qualified, legally blind persons for the opportunity to operate food facilities in publicly-owned buildings. The Vending Facility Program is a federal program funded entirely by revenues received from vending machines in state and federal buildings (\$900,000 annually). The Business Enterprise Program (BEP) trains and licenses legally blind people to manage snack/gift shops, espresso stands, and food service facilities in government buildings. BEP provides ongoing management assistance and essential food service equipment, and establishes new facilities as opportunities arise. (Business Enterprises Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$855,000	\$856,000	\$1,711,000
Total	\$855,000	\$856,000	\$1,711,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Statewide Strategy: Help prepare disabled adults and refugees for employment opportunities

Expected Results

Target: 28 Business Operators

Number of business enterprise program clients served by the Department of Services for the blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26		
	7th Qtr	26		
	6th Qtr	26		
	5th Qtr	26		
	4th Qtr	26		
	3rd Qtr	26		
	2nd Qtr	26		
	1st Qtr	26	26	0

A005 Independent Living for the Blind

The Independent Living program teaches recently blinded Washingtonians how to continue living in their homes after vision loss. Assigned to designated counties, contractors visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 80,000 people are potentially eligible for these services, the program currently serves 1,700 individuals, most of whom are age 70 and over. (General Fund-State, General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$346,000	\$384,000	\$730,000
Other	\$522,000	\$476,000	\$998,000
Total	\$868,000	\$860,000	\$1,728,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Number of clients served in the independent living program of the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,700		
	7th Qtr	1,700		
	6th Qtr	1,700		
	5th Qtr	1,700		
	4th Qtr	1,700		
	3rd Qtr	1,700		
	2nd Qtr	1,700		
	1st Qtr	1,700	1,331	(369)

A006 Telephonic Reading Services for the Blind

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind (NFB) in Baltimore, Maryland, and is mandated by RCW 74.18.045. (Business Enterprises Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$40,000	\$40,000	\$80,000
Total	\$40,000	\$40,000	\$80,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Number of users of the National Federation of the Blind's telephonic reading services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	720		
	7th Qtr	720		
	6th Qtr	720		
	5th Qtr	720		
	4th Qtr	720		
	3rd Qtr	720		
	2nd Qtr	720		
	1st Qtr	720	212	(508)
New measure in 05-07 biennium.				

A007 Vocational Rehabilitation and Employment Services for the Blind

The Vocational Rehabilitation program (VR) enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Federal law mandates that VR provide comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment (IPE). Services include vocational counseling; assistive technology assessment and training; training of adaptive skills of blindness and adult basic skills; transition services; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

	FY 2006	FY 2007	Biennial Total
FTE's	51.6	55.8	53.7
GFS	\$1,079,000	\$1,119,000	\$2,198,000
Other	\$6,105,000	\$6,412,000	\$12,517,000
Total	\$7,184,000	\$7,531,000	\$14,715,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Help prepare disabled adults and refugees for employment opportunities

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$11.55		
	7th Qtr	\$11.55		
	6th Qtr	\$11.55		
	5th Qtr	\$11.55		
	4th Qtr	\$11.55		
	3rd Qtr	\$11.55		
	2nd Qtr	\$11.55		
	1st Qtr	\$11.55	\$11.65	\$0.1

New measure for 05-07 biennium.

Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	31		
	7th Qtr	33		
	6th Qtr	33		
	5th Qtr	33		
	4th Qtr	31		
	3rd Qtr	33		
	2nd Qtr	33		
	1st Qtr	33	10	(23)

Number of Department of Services for the Blind Vocational Rehabilitation clients served.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,200		
	7th Qtr	1,200		
	6th Qtr	1,200		
	5th Qtr	1,200		
	4th Qtr	1,200		
	3rd Qtr	1,200		
	2nd Qtr	1,200		
	1st Qtr	1,200	940	(260)

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Number of Department of Services for the Blind Vocational Rehabilitation participants receiving services enrolled in institutions of higher education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	190		
	7th Qtr	190		
	6th Qtr	190		
	5th Qtr	190		
	4th Qtr	190		
	3rd Qtr	190		
	2nd Qtr	190		
	1st Qtr	190	82	(108)
New measure in 05-07 biennium.				

Percentage of employed Department of Services for the Blind Vocational Rehabilitation participants in competitive jobs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%	80%	(15)%
New measure in 05-07 biennium.				

Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	90%	(10)%
New measure in 05-07 biennium.				

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(6,000)	\$(36,000)	\$(42,000)
Other	\$0	\$38,000	\$38,000
Total	\$(6,000)	\$2,000	\$(4,000)

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	69.1	72.3	70.7
GFS	\$1,926,000	\$1,965,000	\$3,891,000
Other	\$8,658,000	\$8,968,000	\$17,626,000
Total	\$10,584,000	\$10,933,000	\$21,517,000